

Department of Administrative Services 2013-15 Governor's Budget



BLAKE JOHNSON
DAS, CHIEF FINANCIAL OFFICE
FEBRUARY 20, 2013

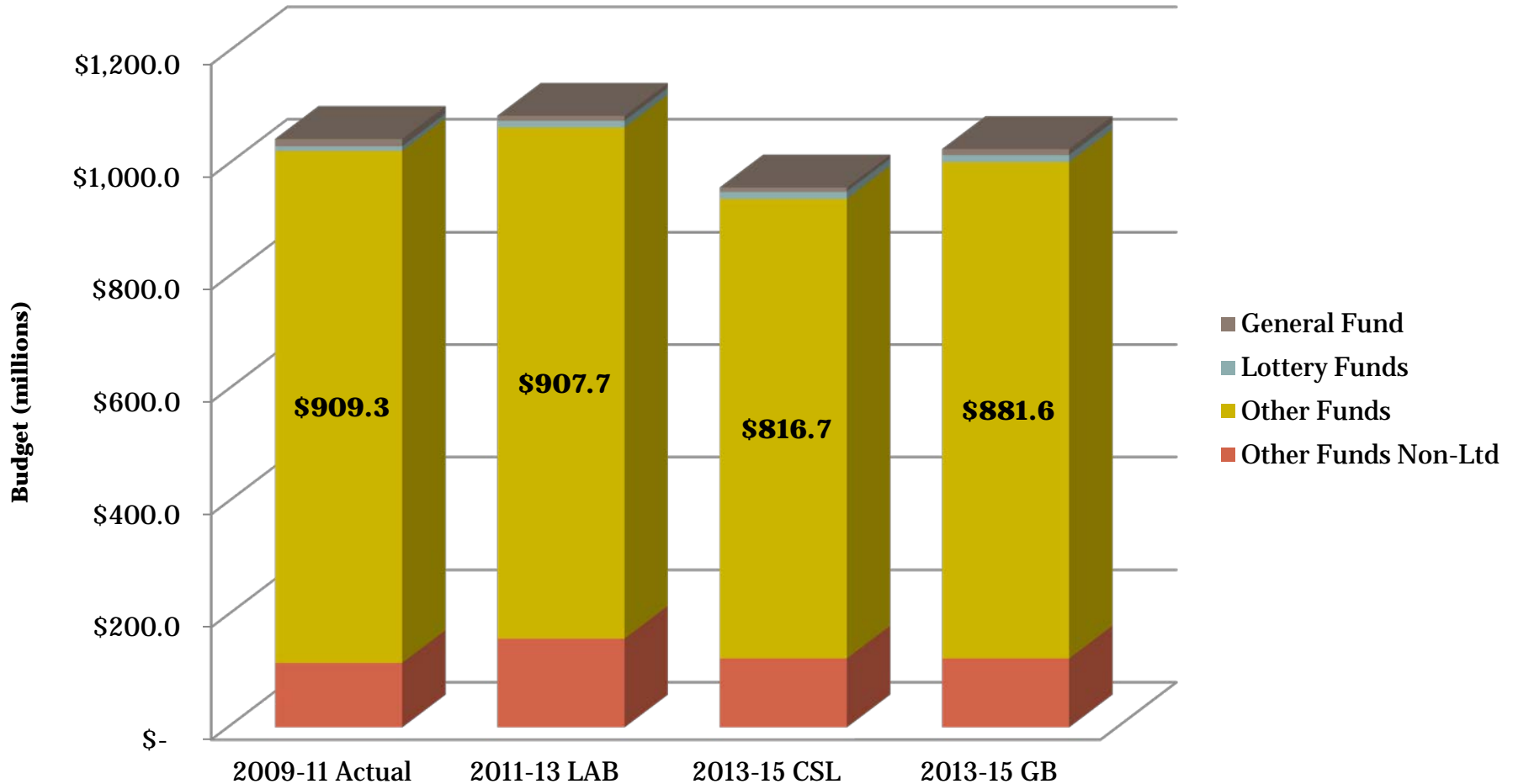
DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

- **The DAS mission is to serve state government to benefit the people of Oregon.**
 - Implement decisions of policy makers
 - Lead on behalf of the Enterprise
 - Partner with customers to achieve outcomes
 - Deliver the best value for every dollar spent

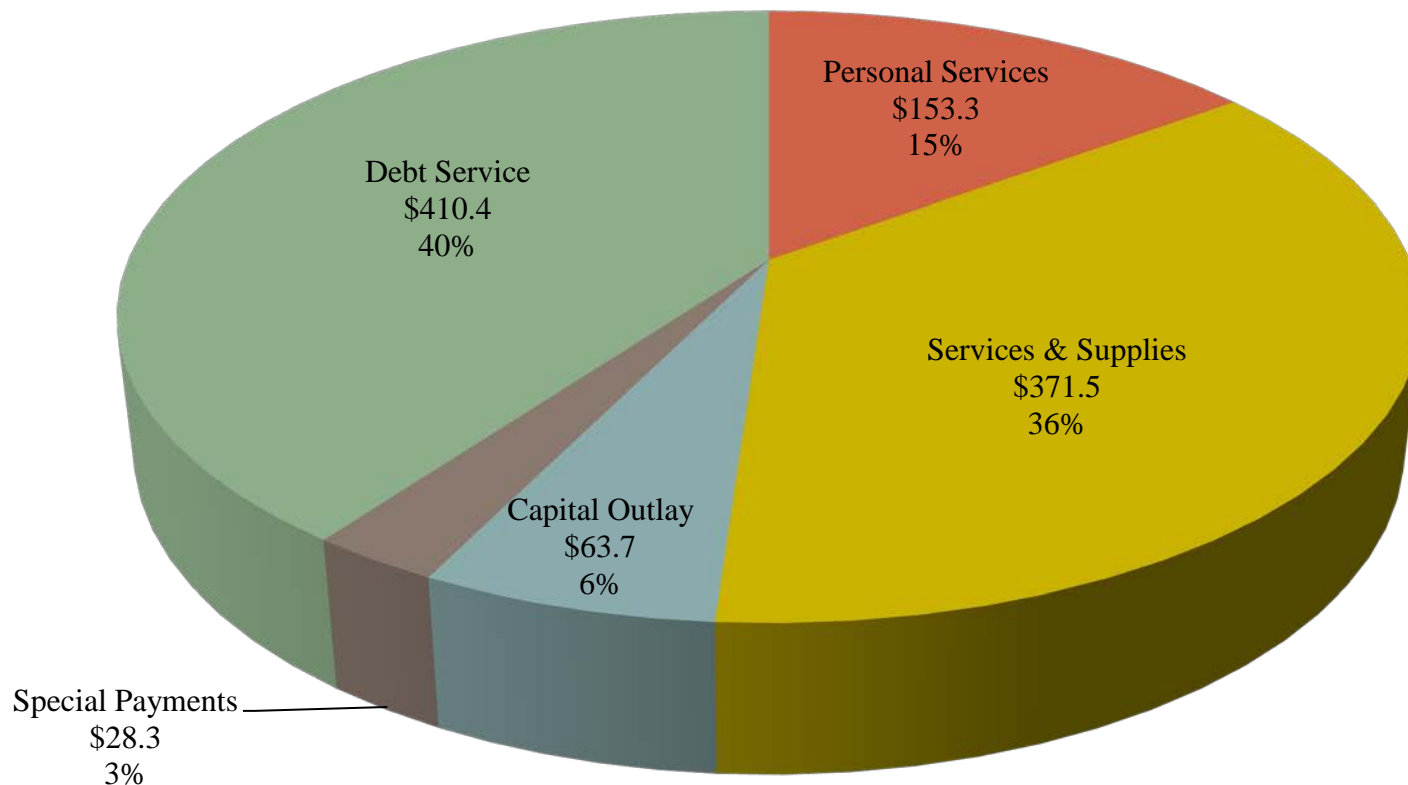
Department of Administrative Services

Expenditure History/2013-15 Governor's Budget

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Agency Budget by Expenditure Category (in millions)

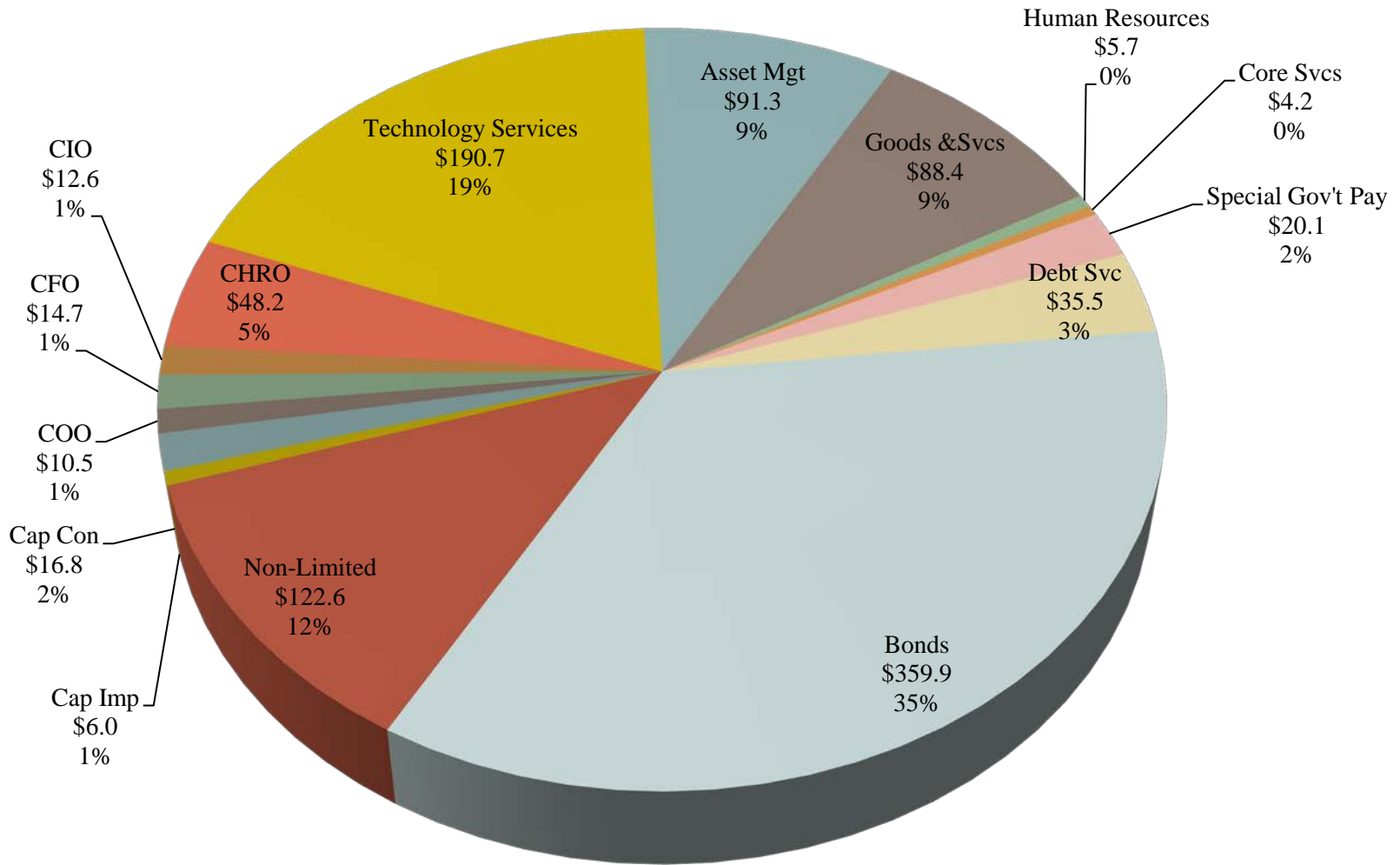


- **Statewide Policy Functions**
 - Office of Chief Operating Officer
 - ✦ Statewide Coordination Office
 - Chief Financial Office
 - Chief Human Resources Office
 - Chief Information Office
- **Service Programs**
 - Enterprise Goods & Services
 - Enterprise Human Resource Services
 - Enterprise Asset Management
 - Enterprise Technology Services

Department of Administrative Services

Agency Programs/Budget Structure

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- **DAS is an Other Funds agency**
- **Revenue comes from other agencies**
 - Assessments for policy functions
 - Fees for service functions

- **Investments**
 - Infrastructure investments
 - Enterprise Initiatives
 - E-Government Systems Support
 - Supreme Court Building Renovation

- **Adjustments**
 - Statewide adjustments: updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

- **Capital Construction revisions**
 - Placeholders for the following potential projects were inadvertently omitted from the Capital Construction bill (SB 5507)
 - ✦ Executive Building Remodeling and Upgrades
 - ✦ Yellow Lot – Capitol Mall Office Building #3 new construction
 - ✦ Red Lot – Building/Parking Structure new construction

- **Minor technical revisions**